

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 699 - Community/Technical College System

Academic Transfer Instruction (State Supported)

Academic Transfer education provides a cost-effective way for many students to begin attainment of a baccalaureate degree. Transfer students primarily attain an Associates in Arts or Associates in Science degree. Courses of study include: Business, Social Sciences, Mathematics, Natural Sciences, Humanities. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$246,486,000	\$181,180,000	\$65,306,000	4,269.9	\$256,094,000	\$186,193,000	\$69,901,000	4,297.4

Expected Results:

Number of academic students eligible to transfer to baccalaureate institutions: the estimate for Fiscal Year 2004 is 16,400; for Fiscal Year 2005, 16,900; the projected number for Fiscal Year 2006 is 17,300; for Fiscal Year 2007, 17,800; and for Fiscal Year 2008, 18,700.

Administration (College and System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$165,557,000	\$94,310,000	\$71,247,000	1,864.5	\$163,007,000	\$90,933,000	\$72,074,000	1,899.4

Expected Results:

Administrative costs are a necessary part of all public sector organizations. The share of total administrative costs for the Community and Technical College System are expected to remain relatively constant.

Basic Skills Education (State Supported)

Basic skills education provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and General Education Development (GED) test preparation. Basic skills programs serve students who do not have a high school diploma or equivalent level of education. ABE focuses on students with less than ninth grade reading, writing, and math skills; GED Preparation is for students lacking a high school diploma; and ESL provides language skills for immigrants, refugees, and native Washington citizens with limited English proficiency. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

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Statewide Result Area: Improve the value of Postsecondary Learning

Category: Increase access to high-quality post-secondary education programs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$65,220,000	\$48,361,000	\$16,859,000	1,062.3	\$71,971,000	\$54,029,000	\$17,942,000	1,022.2

Expected Results:

Number of basic skills students who demonstrate substantive skill gain: the estimate for Fiscal Year 2004 is 17,725; for Fiscal Year 2005, 17,938; the projected number for Fiscal Year 2006 is 18,150; for Fiscal Year 2007, 18,800; and for Fiscal Year 2008, 19,450.

Community Services-Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated)

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$144,079,000	\$(1,200,000)	\$145,279,000	2,422.5	\$144,948,000	\$(1,200,000)	\$146,148,000	2,422.5

Expected Results:

The Community and Technical College System will continue to explore opportunities to expand contract training.

Developmental Education (State Supported)

Developmental education courses are academic in nature and prepare students for college-level courses. The students in these courses are taking credits necessary to qualify for college-level math, English, etc. More than 80 percent of the students in these classes have been out of high school for more than three years. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Increase access to high-quality post-secondary education programs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$47,625,000	\$34,771,000	\$12,854,000	833.0	\$49,116,000	\$35,355,000	\$13,761,000	868.5

Expected Results:

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Developmental education students are reported in the categories of Academic Transfer, Workforce Education, and Basic Skills.

Student-Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$94,110,000	\$0	\$94,110,000	720.1	\$92,417,000	\$0	\$92,417,000	720.1

Expected Results:

The Community and Technical College System will continue to explore opportunities to expand student-funded courses.

Workforce Education (State Supported)

Workforce education provides occupational and technical/vocational training to prepare students for careers in a competitive work force. Examples of programs offered include: Administrative Support, Construction Trades, Data Processing/Information Technology, and Nursing. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$262,133,000	\$194,966,000	\$67,167,000	4,222.9	\$273,702,000	\$201,144,000	\$72,558,000	4,222.7

Expected Results:

Number of students prepared for work: the estimate for Fiscal Year 2004 is 22,400; for Fiscal Year 2005, 22,600; the projected number for Fiscal Year 2006 is 22,800; for Fiscal Year 2007, 23,500; and for Fiscal Year 2008, 24,200.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,105,000	\$28,415,000	\$5,690,000	0.0	\$43,854,000	\$36,362,000	\$7,492,000	0.0

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